

FY 2003 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions/Central Services							
01	Board of Supervisors	\$3,514,148	\$826,319	\$622,518	\$0	\$0	\$4,962,985
02	Office of the County Executive	4,427,899	1,041,179	2,070,240	0	0	7,539,318
04	Department of Cable Communications and Consumer Protection	1,334,489	313,793	3,377,997	(3,022,582)	0	2,003,697
06	Department of Finance	4,036,013	949,030	3,092,893	(218,852)	0	7,859,084
11	Department of Human Resources	4,320,861	1,016,010	1,862,817	0	0	7,199,688
12	Department of Purchasing and Supply Management	2,827,377	664,831	1,183,291	0	0	4,675,499
13	Office of Public Affairs	753,050	177,073	259,521	(154,650)	0	1,034,994
15	Electoral Board and General Registrar	1,679,594	394,941	333,951	0	0	2,408,486
17	Office of the County Attorney	4,817,070	1,132,689	942,467	(349,204)	0	6,543,022
20	Department of Management and Budget	2,610,878	613,923	365,164	0	0	3,589,965
37	Office of the Financial and Program Auditor	177,477	41,732	8,010	0	0	227,219
41	Civil Service Commission	150,037	35,280	46,154	0	0	231,471
57	Department of Tax Administration	15,583,780	3,664,379	4,349,187	(1,529)	0	23,595,817
70	Department of Information Technology	14,744,929	3,467,131	11,878,714	(5,803,157)	194,000	24,481,617
Total Legis-Exec Functions/Central Services		\$60,977,602	\$14,338,310	\$30,392,924	(\$9,549,974)	\$194,000	\$96,352,862
Judicial Administration							
80	Circuit Court and Records	\$6,853,390	\$1,611,510	\$2,066,642	\$0	\$0	\$10,531,542
82	Office of the Commonwealth's Attorney	1,906,059	448,192	88,540	0	0	2,442,791
85	General District Court	893,007	209,982	693,052	0	0	1,796,041
91	Office of the Sheriff	11,320,563	2,661,924	2,802,645	0	0	16,785,132
Total Judicial Administration		\$20,973,019	\$4,931,608	\$5,650,879	\$0	\$0	\$31,555,506
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$815,544	\$191,767	\$154,841	\$0	\$0	\$1,162,152
31	Land Development Services	8,074,684	1,898,686	1,872,873	0	0	11,846,243
81	Juvenile and Domestic Relations District Court	14,854,400	3,492,872	2,520,929	0	0	20,868,201
90	Police Department	99,145,144	23,313,049	28,690,275	(646,606)	2,136,587	152,638,449
91	Office of the Sheriff	24,109,633	5,669,154	5,654,601	0	0	35,433,388
92	Fire and Rescue Department	94,146,637	22,137,697	16,511,797	0	530,075	133,326,206
Total Public Safety		\$241,146,042	\$56,703,225	\$55,405,316	(\$646,606)	\$2,666,662	\$355,274,639

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Public Works							
08	Facilities Management Division	\$8,552,939	\$2,011,143	\$30,751,249	(\$6,201,926)	\$0	\$35,113,405
25	Business Planning and Support	2,128,863	500,582	565,287	(145,210)	0	3,049,522
26	Office of Capital Facilities	7,680,051	1,805,892	6,068,527	(5,264,547)	0	10,289,923
29	Stormwater Management	6,007,822	1,412,683	2,749,669	(708,595)	241,397	9,702,976
87	Unclassified Administrative Expenses	0	0	220,474	0	0	220,474
Total Public Works		\$24,369,675	\$5,730,300	\$40,355,206	(\$12,320,278)	\$241,397	\$58,376,300
Health and Welfare							
05	Office for Women	\$461,535	\$108,526	\$19,589	\$0	\$0	\$589,650
67	Department of Family Services	54,490,462	12,812,920	110,615,980	(148,856)	35,000	177,805,506
68	Department of Administration for Human Services	10,546,798	2,479,980	1,430,082	0	27,837	14,484,697
69	Department of Systems Management for Human Services	4,668,188	1,097,680	533,886	0	0	6,299,754
71	Health Department	24,624,215	5,790,153	13,482,604	(107,279)	60,000	43,849,693
Total Health and Welfare		\$94,791,198	\$22,289,259	\$126,082,141	(\$256,135)	\$122,837	\$243,029,300
Parks, Recreation & Cultural							
50	Department of Community and Recreation Services	\$6,275,899	\$1,475,719	\$13,840,508	(\$7,971,027)	\$0	\$13,621,099
51	Fairfax County Park Authority	18,948,874	4,455,649	5,701,499	(781,115)	397,000	28,721,907
52	Fairfax County Public Library	19,153,956	4,503,873	8,568,675	0	0	32,226,504
Total Parks, Recreation & Cultural		\$44,378,729	\$10,435,241	\$28,110,682	(\$8,752,142)	\$397,000	\$74,569,510
Community Development							
16	Economic Development Authority	\$2,061,928	\$484,843	\$4,500,787	\$0	\$0	\$7,047,558
31	Land Development Services	7,950,471	1,869,478	1,495,572	(47,702)	0	11,267,819
35	Department of Planning and Zoning	7,849,526	1,845,742	971,321	0	0	10,666,589
36	Planning Commission	440,119	103,490	208,751	0	0	752,360
38	Department of Housing and Community Development	3,296,733	775,196	2,024,041	0	0	6,095,970
39	Office of Human Rights	1,158,863	272,496	112,563	0	0	1,543,922
40	Department of Transportation	3,790,867	891,387	2,061,549	(223,039)	160,560	6,681,324
Total Community Development		\$26,548,507	\$6,242,632	\$11,374,584	(\$270,741)	\$160,560	\$44,055,542
Non-Departmental							
87	Unclassified Administrative Expenses	\$520,094	\$0	\$3,934,703	\$0	\$0	\$4,454,797
89	Employee Benefits	0	0	7,698,586	0	0	7,698,586
Total Non-Departmental		\$520,094	\$0	\$11,633,289	\$0	\$0	\$12,153,383
GENERAL FUND DIRECT EXPENDITURES		\$513,704,866	\$120,670,575	\$309,005,021	(\$31,795,876)	\$3,782,456	\$915,367,042